

**State of Washington**  
**Budgeted Operating Expenditures**  
(Dollars in Thousands)

(Does Not Include Higher Education Tuition and Fee Accounts)

**Governmental  
Operations**

**Fiscal Year 2009 Through June 30, 2009**

	Fiscal Year 2008 Actual	Fiscal Year Total Estimate	Fiscal Year To Date Actual	Balance
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**Staffing**

Total Full Time Equivalent Staff Years	8,223	8,571	8,334	237
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**Agencies**

Office of the Governor	7,457	10,705	8,619	2,086
Office of Lieutenant Governor	783	848	803	45
Public Disclosure Commission	2,446	2,360	2,256	104
Office of the Secretary of State	58,227	61,730	45,497	16,233
Governor's Office of Indian Affairs	338	437	411	26
Comm on Asian Pacific Amer Affairs	255	543	485	58
Office of State Treasurer	6,759	7,621	7,149	472
Office of State Auditor	38,834	51,377	42,053	9,324
Comm on Salaries Elected Officials	176	222	216	6
Office of Attorney General	112,889	130,296	113,831	16,465
Caseload Forecast Council	677	783	718	65
Dept of Financial Institutions	25,608	25,752	23,192	2,560
Community, Trade & Economic Develop	220,743	274,700	260,402	14,298
Economic & Revenue Forecast Council	658	805	663	142
Office of Financial Management	72,503	88,022	79,475	8,547
Office of Administrative Hearings	13,188	15,829	13,709	2,120
Department of Personnel	32,341	30,363	31,269	(906)
State Lottery Commission	395,478	394,162	379,671	14,491
Washington State Gambling Comm	15,404	15,933	14,631	1,302
Commission On Hispanic Affairs	261	417	390	27
Commission African-American Affairs	257	257	242	15
Department of Retirement Systems	25,466	25,610	24,635	975
State Investment Board	10,526	13,171	12,122	1,049
Public Printer	9,706	10,085	9,939	146
Department of Revenue	104,597	108,028	103,256	4,772
Board of Tax Appeals	1,425	1,358	1,343	15
Municipal Research Council	2,810	2,876	2,826	50

## Governmental Operations

### Fiscal Year 2009 Through June 30, 2009

	Fiscal Year 2008 Actual	Fiscal Year Total Estimate	Fiscal Year To Date Actual	Balance
Off of Minority & Women's Business	1,602	1,818	1,705	113
Dept of General Administration	96,725	92,706	103,756	(11,050)
Department of Information Services	132,811	180,592	141,349	39,243
Office of Insurance Commissioner	21,501	23,425	22,883	542
State Board of Accountancy	1,327	1,643	1,421	222
Forensic Investigations Council	32	138	11	127
Washington Horse Racing Commission	4,085	4,125	3,745	380
Liquor Control Board	111,485	113,073	115,080	(2,007)
Utilities and Transportation Comm	16,327	17,582	15,968	1,614
Board for Volunteer Firefighters	497	517	514	3
Military Department	138,979	152,473	126,923	25,550
Public Employment Relations Comm	4,381	4,836	4,349	487
LEOFF 2 Retirement Board	892	1,014	874	140
Dept of Arch and Hist Preservation	2,090	2,813	2,004	809
Growth Management Hearings Board	1,731	1,924	1,795	129
State Convention and Trade Center	38,412	51,446	52,889	(1,443)
<b>Governmental Operations Total</b>	<b>1,732,689</b>	<b>1,924,415</b>	<b>1,775,069</b>	<b>149,346</b>

### Objects of Expenditures

Salaries And Wages	462,536	504,505	483,772	20,733
Employee Benefits	137,878	142,383	140,259	2,124
Personal Service Contracts	66,767	88,985	67,944	21,041
Goods And Services	391,391	433,007	391,602	41,405
Cost Of Goods Sold			12	(12)
Travel	15,075	15,366	10,952	4,414
Capital Outlays	32,192	43,221	35,778	7,443
Inter Agency/Fund Transfers	203	(1)	120	(121)
Grants, Benefits & Client Services	693,770	743,835	681,072	62,763
Debt Service	40,468	64,230	56,837	7,393
Interagency Reimbursements	(95,070)	(105,534)	(87,879)	(17,655)
Intra-Agency Reimbursements	(12,523)	(5,583)	(5,400)	(183)
<b>Total Objects of Expenditure</b>	<b>1,732,687</b>	<b>1,924,414</b>	<b>1,775,069</b>	<b>149,345</b>

# Governmental Operations

## Fiscal Year 2009 Through June 30, 2009

	Fiscal Year 2008 Actual	Fiscal Year Total Estimate	Fiscal Year To Date Actual	Balance
<b>Source of Funds</b>				
General Fund - Federal	172,171	191,441	215,640	(24,199)
General Fund - Federal Stimulus		6,384	1,210	5,174
General Fund - Private/Local	4,546	7,234	3,660	3,574
General Fund - State	256,604	266,011	253,286	12,725
Other Funds - Federal	51,845	68,981	29,530	39,451
Other Funds - Private/Local			11	(11)
Other Funds - Non-Appropriated	756,589	814,061	749,857	64,204
Other Funds - State	490,933	570,304	521,874	48,430
<b>Total Source of Funds</b>	<b>1,732,688</b>	<b>1,924,416</b>	<b>1,775,068</b>	<b>149,348</b>

**Notes:**

Full Time Equivalent Staff Years are based on a calculated annual average that is equivalent to 2088 hours of paid time.  
Amounts may not be exact due to rounding.